

**OKLAHOMA STATE DEPARTMENT OF HEALTH
PROGRAM EXPENDITURES**

						FY2015 Estimated Expenditures by Revenue		
Program Group	FY2009 Expenditures	FY2014 Expenditures	FY2015 Estimated Expenditures	FY2009 to FY2015 % Change	FY2014 to FY2015 % Change	State	Revolving	Federal
Public Health Imperatives	\$ 91,267,180	\$ 120,914,876	\$ 119,096,663	30%	-2%	\$ 16,079,479	\$ 56,219,618	\$ 46,797,566
All Hazards, Preparedness and Emergency Response	13,011,398	12,688,895	11,117,362	-15%	-12%	832,390	510,440	9,774,532
Regulatory Licensing, Inspection Services, and Complaint Investigation	16,275,023	19,459,270	21,178,400	30%	9%	5,319,374	2,626,907	13,232,119
Infectious Disease Surveillance and Control	26,521,436	42,359,301	46,594,175	76%	10%	9,927,715	12,875,545	23,790,916
Consumer Protection	1,566,933	7,263,013	7,415,211	373%	2%	-	7,415,211	-
Vital Records	4,466,817	3,612,013	4,113,097	-8%	14%	-	4,113,097	-
Medical System Coordination and Sustainability	29,425,573	35,532,383	28,678,418	-3%	-19%	-	28,678,418	-
Priority Public Health Services for the Improvement of Health Outcomes	\$ 43,028,973	\$ 47,692,405	\$ 50,165,237	17%	5%	\$ 18,110,730	\$ 15,945,973	\$ 16,108,534
Children's Health	35,584,950	37,241,848	38,475,027	8%	3%	14,742,883	10,428,283	13,303,860
Preventable Hospitalizations	360,422	20,567	272,294	-24%	1224%	-	3,114	269,180
Tobacco Prevention and Control	5,536,624	5,863,089	5,806,015	5%	-1%	1,937,736	2,341,210	1,527,068
Cardiovascular Disease	591,577	755,635	901,876	52%	19%	9,472	221,746	670,658
Physical Activity and Nutrition	955,400	3,811,266	4,710,025	393%	24%	1,420,638	2,951,619	337,768
Prevention Services and Wellness Promotion	\$ 125,891,310	\$ 129,329,422	\$ 134,019,113	6%	4%	\$ 9,797,453	\$ 3,393,812	\$ 120,827,848
Injury Prevention	1,100,403	1,094,534	882,967	-20%	-19%	407,260	-	475,707
Asthma	345,264	328,027	31,834	-91%	-90%	2,350	-	29,484
Cancer Programs	3,496,057	1,943,669	1,751,027	-50%	-10%	631,127	20,000	1,099,900
Child Guidance	6,938,818	5,449,885	6,066,658	-13%	11%	3,400,397	1,372,288	1,293,972
Community Based Child Abuse Prevention	4,564,027	9,081,137	12,038,312	164%	33%	2,930,541	27,646	9,080,125
WIC	83,942,016	85,588,272	88,111,953	5%	3%	265,982	1,509,035	86,336,937
Early Intervention	17,938,972	17,354,428	17,293,563	-4%	0%	904,248	-	16,389,315
Congenital Disorders, Newborn Hearing Yr1, Yr2	694,398	752,913	839,384	21%	11%	273,785	9,627	555,972
Childhood Lead, Adult Blood Lead	387,615	342,245	250,165	-35%	-27%	100,031	60,495	89,638
Birth Defects	174,489	775,522	140,187	-20%	-82%	33,285	-	106,903
Dental Health Services	1,543,459	1,423,446	1,188,193	-23%	-17%	848,448	339,744	-
Newborn Metabolic Screening	4,147,797	4,553,516	4,741,709	14%	4%	-	54,976	4,686,732
Warm Line (Daycare)	174,424	159,109	202,689	16%	27%	-	-	202,689
Multiple Sclerosis	-	4,237	-	-	-	-	-	-
Rape Prevention	443,571	478,482	480,473	8%	0%	-	-	480,473
Assure Access to Competent Personal, Consumer, and Healthcare Services	\$ 2,950,725	\$ 4,540,390	\$ 2,105,022	-29%	-54%	\$ 1,935,022	\$ 39,772	\$ 130,227
Primary Care	2,588,512	4,233,189	2,065,249	-20%	-51%	1,935,022	-	130,227
Barber*	206,388	48,290	-	-	-	-	-	-
Child Abuse Training Council*	106,796	238,316	10,414	-90%	-96%	-	10,414	-
Registered Sanitarians	10,290	8,783	29,358	185%	234%	-	29,358	-
Fire Extinguisher*	38,739	11,812	-	-	-	-	-	-
Science and Research	\$ 2,140,950	\$ 2,467,673	\$ 2,368,538	11%	-4%	\$ 253,487	\$ 366,991	\$ 1,748,060
Cancer Registry	895,509	967,953	921,754	3%	-5%	253,487	-	668,267
Health Care Information	377,293	651,516	732,193	94%	12%	-	-	732,193
Behavioral Risk Factor Surveillance System	641,535	641,520	498,322	-22%	-22%	-	366,991	131,330
National Violent Death Reporting System	179,657	179,903	169,439	-6%	-6%	-	-	169,439
Youth Risk Behavior Survey	46,956	26,782	46,829	0%	75%	-	-	46,829
Public Health Infrastructure	\$ 72,912,265	\$ 42,097,573	\$ 44,650,080	-39%	6%	\$ 14,256,052	\$ 14,748,131	\$ 15,645,897
Infrastructure	65,098,744	35,622,801	34,784,244	-47%	-2%	12,006,380	1,699,041	5,128,812
Infrastructure - Program Support	-	-	-	-	-	2,249,672	3,183,254	10,517,085
Infrastructure - Administration	-	-	-	-	-	-	2,425,558	-
Informatics	-	-	2,425,558	-	-	-	-	-
Information Technology Service (e.g. OMES- ISD)	7,669,132	6,374,379	7,119,878	-7%	12%	-	7,119,878	-
Organ Donor Advisory Committee	144,389	100,393	320,400	122%	219%	-	320,400	-
Total	\$ 338,191,403	\$ 347,042,338	\$ 352,404,653	4%	2%	\$ 60,432,223	\$ 90,714,298	\$ 201,258,132
Oklahoma State Athletic Commission	346,897	380,656	419,166	21%	10%	200,000	219,166	-

*Statutorily moved to another agency

**OKLAHOMA STATE DEPARTMENT OF HEALTH
REVENUE COLLECTIONS**

<i>Revenue Source</i>	<i>FY2009 Collections</i>	<i>FY2014 Collections</i>	<i>FY2015 Estimated Collections</i>	<i>FY09 to FY15 % Change</i>	<i>FY14 to FY15 % Change</i>
Alarm Industry*	\$ 507,185	\$ -	\$ -		
Barber Licenses and Fees*	123,390	108,945	-		
Bedding Stamps	99,753	160,565	128,761	29.08%	-19.81%
Birth and Death Certificates	6,715,184	6,482,780	6,518,935	-2.92%	0.56%
Certificate of Need	414,968	404,657	344,651	-16.95%	-14.83%
Contract Revenue	3,951,463	2,501,257	2,851,406	-27.84%	14.00%
Federal Funds	120,437,546	116,986,885	121,553,142	0.93%	3.90%
Federal Funds from Pass-Through Agency	45,311,007	46,553,751	44,884,377	-0.94%	-3.59%
Hearing Aid Licenses and Fees	10,280	11,236	10,568	2.80%	-5.95%
Hotel and Restaurant Licenses	2,052,041	5,490,769	5,491,918	167.63%	0.02%
Immunization Fees	-	1,421,193	989,407		-30.38%
Intra-Agency Revenue	5,888,856	6,499,746	7,119,878	20.90%	9.54%
Locally Collected Trauma Fund Revenue	9,013,352	8,532,560	7,691,517	-14.67%	-9.86%
Locally Funded Payroll Reimbursements	16,810,693	26,062,433	31,756,230	88.90%	21.85%
Oklahoma Tax Commission Receipts	3,460,215	3,484,741	3,770,873	8.98%	8.21%
Organ Donor Contributions (OTC)	150,390	156,267	140,209	-6.77%	-10.28%
Other Grants, Refunds, Rebates, and Reimb	1,185,841	6,628,206	14,911,329	1157.45%	124.97%
Other Licenses, Fines, and Fees	3,757,420	4,855,117	3,792,039	0.92%	-21.90%
Other Misc Revenue	109,772	-	7,271	-93.38%	
Plan Review	133,234	169,766	159,832	19.96%	-5.85%
Private Insurance Reimbursements	-	23,555	77,291		228.13%
Public Health Laboratory Fees	1,895,575	2,875,449	2,521,179	33.00%	-12.32%
Radiation Fees	361,860	382,850	450,830	24.59%	17.76%
Registered Sanitarian Fees	20,635	14,700	18,620	-9.76%	26.67%
State Appropriations	75,028,113	62,983,682	60,632,476	-19.19%	-3.73%
Tattoo Licensing and Fees	143,925	184,619	205,555	42.82%	11.34%
Tobacco - Cigarette Tax	11,704,936	11,195,630	11,135,935	-4.86%	-0.53%
Tobacco - Products Tax	1,269,556	1,920,474	2,140,809	68.63%	11.47%
Tobacco - Tribal Cigarette Tax	3,728,970	2,318,492	1,409,456	-62.20%	-39.21%
WIC Rebates	23,411,253	20,833,985	21,504,221	-8.15%	3.22%
Total	\$ 337,697,412	\$ 339,244,310	\$ 352,218,714	4.30%	3.82%
Expenditures	\$ 338,191,403	\$ 347,042,338	\$ 352,404,653	4.20%	1.55%

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